

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program includes the Old Idaho Penitentiary, Boise; Pierce Courthouse, Pierce; Stricker Ranch, Hansen; and Hatch House and Relic Hall, Franklin. This program's mission is to preserve, maintain, and interpret these significant historic properties owned by the state.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 709							
General	3.28	129,400	224,000	19,000	0	0	372,400
Other	2.36	148,100	124,800	800	0	0	273,700
Total	5.64	277,500	348,800	19,800	0	0	646,100
Appropriation Adjustments							
4.11 Reappropriation: Carryover from FY 2000 into FY 2001.							
General	0.00	100	15,100	1,200	0	0	16,400
Total	0.00	100	15,100	1,200	0	0	16,400
4.31 Supplemental: Position refactorings and reclassifications per Division of Human Resources.							
General	0.00	14,900	0	0	0	0	14,900
Total	0.00	14,900	0	0	0	0	14,900
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(4,200)	0	0	0	0	(4,200)
Other	0.00	(3,000)	0	0	0	0	(3,000)
Total	0.00	(7,200)	0	0	0	0	(7,200)
FY 2001 Total Appropriation							
General	3.28	140,200	239,100	20,200	0	0	399,500
Other	2.36	145,100	124,800	800	0	0	270,700
Total	5.64	285,300	363,900	21,000	0	0	670,200
Expenditure Adjustments							
6.51 Transfer Between Programs: FTP transferred from Function 01, Historic Preservation and Education.							
Other	0.75	0	0	0	0	0	0
Total	0.75	0	0	0	0	0	0
FY 2001 Estimated Expenditures							
General	3.28	140,200	239,100	20,200	0	0	399,500
Other	3.11	145,100	124,800	800	0	0	270,700
Total	6.39	285,300	363,900	21,000	0	0	670,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: Carryover into FY 2001 and Capital Outlay items were one-time.							
General	0.00	(100)	(92,300)	(20,200)	0	0	(112,600)
Total	0.00	(100)	(92,300)	(20,200)	0	0	(112,600)

Historical Society, State
Historical Sites Maintenance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	4,200	0	0	0	0	4,200
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	7,200	0	0	0	0	7,200
FY 2002 Base							
General	3.28	144,300	146,800	0	0	0	291,100
Other	3.11	148,100	124,800	800	0	0	273,700
Total	6.39	292,400	271,600	800	0	0	564,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	2,600	0	0	0	0	2,600
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	4,800	0	0	0	0	4,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	2,100	0	0	0	2,100
Other	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	4,000	0	0	0	4,000
10.31 Replacement Items: Includes computer software for word processing, database and spreadsheets.							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	5,900	0	0	0	0	5,900
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	10,400	0	0	0	0	10,400
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
FY 2002 Total Maintenance							
General	3.28	152,800	153,900	0	0	0	306,700
Other	3.11	156,200	126,700	800	0	0	283,700
Total	6.39	309,000	280,600	800	0	0	590,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Site Facilities Maintenance: This is the second year of a planned four-year project to enhance site maintenance resources. The most recent legislative appropriation provided additional funding for the actual repairs. This additional position will move the agency further along toward its goal of adequate maintenance. The Historical Society is responsible for 59 structures, most of them at the Old Idaho Penitentiary. Renovations, roof replacements, maintenance and utility improvements would be continued with this recommendation.							
General	1.00	47,400	0	0	0	0	47,400
Total	1.00	47,400	0	0	0	0	47,400
FY 2002 Total Governor's Rec.							
General	4.28	200,200	153,900	0	0	0	354,100
Other	3.11	156,200	126,700	800	0	0	283,700
Total	7.39	356,400	280,600	800	0	0	637,800